

2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

Numbers and Language

Agency: Department of Administration

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	257,686.3	282,301.3	293,299.0	293,249.0	293,249.0	-50.0		-50.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	87,677.3	95,021.1	99,332.8	99,332.8	99,332.8	0.0		0.0		0.0
Travel	1,933.9	1,869.2	1,877.2	1,877.2	1,877.2	0.0		0.0		0.0
Services	154,616.2	171,149.7	179,401.5	179,101.5	179,101.5	-300.0	-0.2 %	-300.0	-0.2 %	0.0
Commodities	3,837.5	3,553.4	3,629.9	3,629.9	3,629.9	0.0		0.0		0.0
Capital Outlay	3,165.6	3,217.2	1,446.9	1,446.9	1,446.9	0.0		0.0		0.0
Grants, Benefits	6,455.8	7,435.7	7,555.7	7,805.7	7,805.7	250.0	3.3 %	250.0	3.3 %	0.0
Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	587.0	2,396.4	2,397.2	2,492.9	2,492.9	95.7	4.0 %	95.7	4.0 %	0.0
1004 Gen Fund (GF)	62,982.2	70,434.8	70,760.5	70,259.9	70,259.9	-500.6	-0.7 %	-500.6	-0.7 %	0.0
1005 GF/Prgm (GF)	1,004.6	1,384.6	1,543.6	1,403.6	1,403.6	-140.0	-9.1 %	-140.0	-9.1 %	0.0
1007 I/A Rcpts (Oth)	103,960.7	108,340.2	110,427.5	110,645.0	110,645.0	217.5	0.2 %	217.5	0.2 %	0.0
1017 Group Ben (Oth)	16,020.6	16,953.9	22,144.4	22,147.2	22,147.2	2.8		2.8		0.0
1023 FICA Acct (Oth)	94.6	139.1	142.0	142.0	142.0	0.0		0.0		0.0
1029 PERS Trust (Oth)	6,113.4	6,571.1	6,943.8	6,947.2	6,947.2	3.4		3.4		0.0
1031 Sec Injury (Oth)	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0
1032 Fish Fund (Oth)	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0
1033 Surpl Prop (Fed)	363.6	379.9	386.5	386.5	386.5	0.0		0.0		0.0
1034 Teach Ret (Oth)	2,369.6	2,560.6	2,696.0	2,697.4	2,697.4	1.4	0.1 %	1.4	0.1 %	0.0
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	1.8	1.8	1.8	>999 %	1.8	>999 %	0.0
1037 GF/MH (GF)	1,767.4	1,815.2	1,873.2	1,873.2	1,873.2	0.0		0.0		0.0
1040 Surety Fnd (Oth)	0.0	0.1	0.1	0.1	0.1	0.0		0.0		0.0
1042 Jud Retire (Oth)	48.8	118.0	118.4	118.4	118.4	0.0		0.0		0.0
1045 Nat Guard (Oth)	121.4	205.7	208.7	208.7	208.7	0.0		0.0		0.0
1050 PFD Fund (Oth)	0.0	0.0	0.0	11.2	11.2	11.2	>999 %	11.2	>999 %	0.0
1061 CIP Rcpts (Oth)	780.6	1,747.7	1,760.8	1,980.8	1,980.8	220.0	12.5 %	220.0	12.5 %	0.0
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.2	0.2	0.2	>999 %	0.2	>999 %	0.0
1081 Info Svc (Oth)	30,956.2	35,759.1	35,780.8	35,780.8	35,780.8	0.0		0.0		0.0
1092 MHTAAR (Oth)	0.0	138.8	151.3	151.3	151.3	0.0		0.0		0.0

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<u>Funding Sources (continued)</u>										
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	2.0	2.0	2.0	>999 %	2.0	>999 %	0.0
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.6	0.6	0.6	>999 %	0.6	>999 %	0.0
1108 Stat Desig (Oth)	578.3	1,695.7	795.7	795.9	795.9	0.2		0.2		0.0
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	3.1	3.1	3.1	>999 %	3.1	>999 %	0.0
1147 PublicBldg (Oth)	9,872.5	10,475.7	12,713.8	12,713.8	12,713.8	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	14,688.7	14,399.7	15,344.4	15,366.6	15,366.6	22.2	0.1 %	22.2	0.1 %	0.0
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	4.0	4.0	4.0	>999 %	4.0	>999 %	0.0
1162 AOGCC Rct (Oth)	4,308.5	5,216.5	5,524.8	5,526.8	5,526.8	2.0		2.0		0.0
1171 PFD Crim (Oth)	1,067.6	1,568.5	1,585.5	1,585.5	1,585.5	0.0		0.0		0.0
1172 Bldg Safe (Oth)	0.0	0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0
1175 BLic&Corp (Oth)	0.0	0.0	0.0	1.3	1.3	1.3	>999 %	1.3	>999 %	0.0
<u>Positions</u>										
Perm Full Time	1,043	1,068	1,068	1,068	1,068	0		0		0
Perm Part Time	18	20	20	20	20	0		0		0
Temporary	33	33	33	33	33	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	65,754.2	73,634.6	74,177.3	73,536.7	73,536.7	-640.6	-0.9 %	-640.6	-0.9 %	0.0
Federal Receipts (Fed)	950.6	2,776.3	2,783.7	2,879.4	2,879.4	95.7	3.4 %	95.7	3.4 %	0.0
Other (Oth)	190,981.5	205,890.4	216,338.0	216,832.9	216,832.9	494.9	0.2 %	494.9	0.2 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).